

CALIFORNIA DSMOA CA 00 - 1

DSMOA Expenditure Report (Year 2)

Reporting Period: 7 / 1 / 01 through 2 / 28 / 02

Part I Hours Expended

Sorted by Branch/Fund/Site

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
AIR FORCE										
BRAC I/II	100029	Castle Air Force Base (AFB)	1600.7	915.0		2,515.7	3561	71%	3361	75%
BRAC I/II	100104	Mather Air Force Base (AFB)	838.8	949.4		1,788.2	2283	78%	2283	78%
BRAC I/II	400071	George Air Force Base (AFB)		738.7		738.7	1134	65%	1134	65%
BRAC I/II	400108	Norton Air Force Base (AFB)	691.5	156.0	130.5	978.0	919	106%	919	106%
BRAC III	400090	March Air Force Base (AFB)	555.9	191.0	27.0	773.9	1230	63%	1230	63%
BRAC IV	100105	McClellan Air Force Base (AFB)	3687.1	1584.5	948.3	6,219.8	11461	54%	11461	54%
BRAC IV	100266	Davis Transmitter					248	0%	248	0%
BRAC IV	200284	Onizuka (Air Force BRAC IV)		0.0						
BRAC IV	400282	Ontario ANG (Air Force BRAC IV)		0.0						
DERA	100018	Beale Air Force Base (AFB)	536.3	1135.0		1,671.3	4000	42%	4000	42%
DERA	100052	Edwards Air Force Base (AFB)	1491.4	472.0		1,963.4	3223	61%	3223	61%

Monday, May 13, 2002

The DER is intended as a management tool and does not reflect actual costs invoiced by the State, d
amounts reflected are based on the estimated \$66.26 per hour for estimating purpose only.

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Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	100519	North Highland ANG		0.0						
DERA	100520	Air Force Plant #70 ,Sacramento		0.0						
DERA	200208	Travis Air Force Base (AFB)	591.7	620.5	17.0	1,229.2	1605	77%	1605	77%
DERA	200585	Point Arena	23.0	24.0		47.0	380	12%	380	12%
DERA	200588	Hayward	6.4	134.0		140.4	538	26%	538	26%
DERA	300002	Air Force Plant #42, Palmdale	1195.7	176.0		1,371.7	1552	88%	1552	88%
DERA	300086	Los Angeles AFS		136.9		136.9	155	88%	155	88%
DERA	300162	Vandenberg Air Force Base (AFB)	2252.3	2128.5		4,380.8	7289	60%	7289	60%
DERA	300307	Sepulveda		0.0						
DERA	300308	Mt. Disappointment ANG		0.0						
DERA	400498	Costa Mesa ANG		0.0						
DERA	400689	March Air Reserve Base	579.8	187.0		766.8	1884	41%	1884	41%

Totals for AIR FORCE					
BRAC I /II	6,020.6	7,897.0	76%	7,697.0	78%
BRAC III	773.9	1,230.0	63%	1,230.0	63%
BRAC IV	6,219.8	11,709.	53%	11,709.	53%
DERA	11,707.4	20,626.	57%	20,626.	57%
Grand Total	24,721.6	41,462.0	60%	41,262.0	60%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
ARMY										
BRAC I/II	100126	Sacramento Army Depot (AD)	465.3	349.5		814.8	543	150%	543	150%
BRAC I/II	200040	Fort Ord	4439.0	422.5		4,861.5	7880	62%	7880	62%
BRAC I/II	200136	Hamilton Army Airfield	1686.9	743.0	73.3	2,503.2	2064	121%	2064	121%
BRAC I/II	200158	Presidio of San Francisco	32.0	0.0		32.0		200%		200%
BRAC IV	100611	Rio Vista Army Reserve Training Area	483.1	481.5		964.6	1454	66%	1454	66%
BRAC IV	100657	Sierra Army Depot - Herlong and Honey Lake Parcels	384.5	0.0		384.5	426	90%	426	90%
BRAC IV	200233	Oakland Army Base	1284.2	122.5		1,406.7	1236	114%	1236	114%
BRAC IV	200713	East Fort Baker	314.5	111.0		425.5	587	72%	587	72%
BRAC IV	200920	Fort Hunter Liggett (Cantonment)	35.0	0.0		35.0	45	78%	45	78%
BRAC IV	300583	Lompoc, Branch U.S. Disciplinary Barracks		582.0		582.0	470	124%	470	124%
DERA	100125	Riverbank AAP	120.0	241.0		361.0	605	60%	605	60%
DERA	100132	Sierra Army Depot (AD) (Main Base)	461.2	197.0		658.2	1614	41%	1614	41%
DERA	101044	Lathrop Quinones Armed Forces Reserve Center (AFRC)	11.8	0.0		11.8	50	24%	50	24%
DERA	101046	Vallejo Young USARC	12.5	0.0		12.5	50	25%	50	25%
DERA	200243	Fort Hunter Liggett	44.5	121.0		165.5	1026	16%	1026	16%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	200589	Camp Roberts		148.0		148.0	700	21%	700	21%
DERA	200591	Presidio of Monterey		23.0		23.0	40	58%	40	58%
DERA	201103	Concord PFC Bacciglieri Armed Forces Reserve Center (AFRC)	13.0	0.0		13.0	50	26%	50	26%
DERA	201104	Parks RFTA (formerly Dublin ECS 30)	116.8	0.0		116.8	415	28%	415	28%
DERA	201105	Marina AMSA 12BMA		0.0						
DERA	201106	Mt. View Jones Hall USAR	17.0	0.0		17.0	50	34%	50	34%
DERA	201107	OAB Heroic War Dead USAR (B1086, 1060, 1064, 1070, 1101)	51.0	0.0		51.0	106	48%	106	48%
DERA	201108	San Jose AMSA12sUB	18.0	0.0		18.0	50	36%	50	36%
DERA	201112	OAB AMSA 5G		0.0						
DERA	300701	Pasadena Desiderio Hall USAR		0.0						
DERA	300703	Van Nuys AMSA32		0.0						
DERA	400063	Fort Irwin	654.8	19.0		673.8	3902	17%	3902	17%
DERA	400332	Joint Forces Training Base, Los Alamitos (Army DERA)		307.0		307.0	960	32%	960	32%
DERA	400679	Fort Irwin, MATES		0.0						
DERA	400684	Long Beach Schrocder Hall USAR		0.0			50	0%	50	0%
DERA	400685	March USAR		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400686	Norco Ingalls Hall USAR		0.0						
DERA	400687	Santa Ana Armed Forces Reserve Center (AFRC)		0.0						
DERA	400688	Upland Thrall Hall USAR		0.0						

Totals for ARMY					
BRAC I / II	8,211.4	10,487.	78%	10,487.	78%
BRAC III					
BRAC IV	3,798.3	4,218.0	90%	4,218.0	90%
DERA	2,576.5	9,668.0	27%	9,668.0	27%
Grand Total	14,586.2	24,373.0	60%	24,373.0	60%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
COE/FUDS										
DERA	100242	Hammer Field (Fresno Air Terminal)	285.0	263.0		548.0	1305	42%	1305	42%
DERA	100243	Fresno Air Terminal (Air Force)	108.6	0.0		108.6	50	217%	50	217%
DERA	100525	Beale Air Force Base (AFB) - Titan Site 1A		192.5		192.5	440	44%	440	44%
DERA	100526	Oroville Army Airfield (Municipal Airport)		0.0						
DERA	100566	Arbuckle Prisoner of War Camp		0.0						
DERA	100567	Beale Air Force Base (AFB) Titan 1-B, Sutter County		23.5		23.5	120	20%	120	20%
DERA	100568	Beale Air Force Base (AFB) Titan 1-C, Butte County		49.5		49.5	90	55%	90	55%
DERA	100569	Chico Army Airfield		0.0			20	0%	20	0%
DERA	100570	Deganawidah-Quetzalcoatl University		20.0		20.0	164	12%	164	12%
DERA	100571	Eureka - Humboldt County Airport		6.0		6.0	220	3%	220	3%
DERA	100572	Yolo County International Airport		0.0						
DERA	100573	Whitmore Gap Filler Annex		0.0						
DERA	100574	Tracy Auxiliary Field No. 5		0.0			116	0%	116	0%
DERA	100591	Nike Battery 10, Travis AFB Defense Area		0.0						
DERA	100660	DeWitt Center (DeWitt General Hospital)		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	101043	Inyokern Airfield (Harvey Field)	4.0	0.0		4.0		200%		200%
DERA	101045	Sacramento AMSA 98		0.0						
DERA	101047	Baywood Park Training Area	8.0	0.0		8.0	20	40%	20	40%
DERA	101048	Camp Manzanar		0.0						
DERA	101188	Camp Beale	190.7	0.0		190.7	1286	15%	1286	15%
DERA	101189	Hammond General Hospital		0.0						
DERA	101190	Mt. Campbell Rifle Range		0.0						
DERA	101191	Mt. Owen Rifle Range		0.0						
DERA	101192	Other-Multi-Sites R1		0.0						
DERA	101448	Eagle Field		0.0			90	0%	90	0%
DERA	101449	Madera Bombing Range		0.0						
DERA	101450	Mojave Gunnery Range C		0.0						
DERA	200533	Requa Air Force Station		0.0						
DERA	200586	Santa Rosa Army Airfield		13.5		13.5	237	6%	237	6%
DERA	200587	Santa Rosa Naval Auxiliary Air Station (NAAS)		218.0		218.0	350	62%	350	62%
DERA	200595	Estrella Airfield (Paso Robles Mun. Airport)		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	200603	Camp San Luis Obispo-ANG		0.0						
DERA	200604	Camp San Luis Obispo - SLO County		0.0						
DERA	200631	Almaden Air Force Station		9.0		9.0	300	3%	300	3%
DERA	200632	Camp McQuaide (Military Reservation)		0.0						
DERA	200633	Camp Stoneman	9.0	0.0		9.0	180	5%	180	5%
DERA	200634	Golden Gate National Recreational Area	6.0	256.0		262.0	265	99%	265	99%
DERA	200635	Hayward Army Airfield	2.0	0.0		2.0		200%		200%
DERA	200636	Monterey Peninsula Airport		367.0		367.0	515	71%	515	71%
DERA	200714	Hamilton Army Airfield (GSA, incl. N. Atenna Field)	75.3	926.0		1,001.3	750	134%	750	134%
DERA	201110	Half Moon Bay Flight Strip		0.0						
DERA	201111	Nike Battery 93, San Francisco		0.0						
DERA	201113	Nike Battery 91, Angel Island		0.0						
DERA	201114	Benicia Arsenal	164.0	237.0		401.0	3101	13%	3101	13%
DERA	201263	Fort McDowell	67.0	0.0		67.0	566	12%	566	12%
DERA	201264	Hunters Point Annex		0.0			290	0%	290	0%
DERA	201265	Two Rock Ranch		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	201266	SF Nike 51		0.0						
DERA	201267	Granite Canyon Marine Lab	68.5	0.0		68.5	173	40%	173	40%
DERA	201268	Hamilton Phase II	878.8	0.0		878.8	686	128%	686	128%
DERA	201269	Fort Barry	54.0	0.0		54.0	60	90%	60	90%
DERA	201270	Other-Multi-Sites R2	19.0	0.0		19.0		200%		200%
DERA	201271	NAS Moffett Field		0.0						
DERA	201391	Gualala Bombing Target		0.0						
DERA	300522	Santa Barbara Municipal Airport		0.0			900	0%	900	0%
DERA	300523	Santa Maria Army Airfield		0.0						
DERA	300576	Oxnard Air Base, Camarillo Site		14.0		14.0	120	12%	120	12%
DERA	300702	Naval Information Research Foundation (NIRF)	237.5	6.0		243.5	788	31%	788	31%
DERA	300781	UCSB, Santa Barbara	136.8	0.0		136.8	895	15%	895	15%
DERA	300782	Other-Multi-Sites R3		0.0						
DERA	300783	Azusa Dump Owl 4x		0.0						
DERA	301030	Fort MacArthur-Upper Reservation		0.0						
DERA	400043	Barstow-Daggett Airport	2.0	0.0		2.0	1007	0%	1007	0%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400497	Palm Springs Army Airfield		0.0						
DERA	400509	Camp Anza		35.3		35.3	38	93%	38	93%
DERA	400549	Mt. Laguna Air Force Station		0.0						
DERA	400573	Nike Battery 29		64.0		64.0	220	29%	220	29%
DERA	400690	Camp Elliot (Tierrasanta)	266.8	0.0		266.8	830	32%	830	32%
DERA	400764	Camp Essex		0.0						
DERA	400765	Camp Ibis	827.2	0.0		827.2	557	149%	557	149%
DERA	400766	Camp Young		0.0						
DERA	400767	Camp Locket		0.0						
DERA	400768	Corona Annex		0.0						
DERA	400771	Other-Multi-Sites R4	540.1	0.0		540.1		200%		200%
DERA	400772	Desert Center Airport		0.0						
DERA	400773	Gav. Plateau Man Area		0.0			20	0%	20	0%
DERA	400774	MCAS Holf Mile Field		0.0						
DERA	400775	Rialto Amm Stge Pt		0.0						
DERA	400870	Cuddeback Lake Air Force Range		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400918	Borrego Sites/Carrizo Impact Site		0.0						
DERA	400919	CAMA Desert Sites		0.0						
DERA	400920	Ramona Bombing Target and Landing Field		0.0						
DERA	400921	Trabuco Bombing Range	107.8	0.0		107.8		200%		200%
DERA	400953	Pt Vicente Military Reservation & FCS	484.5	0.0		484.5		200%		200%
DERA	400999	Torney General Hospital		0.0						

Totals for COE/FUDS					
BRAC I / II					
BRAC III					
BRAC IV					
DERA	7,242.8	16,769.	43%	16,769.	43%
Grand Total	7,242.8	16,769.0	43%	16,769.0	43%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DESC										
DERA	200024	Point Ozol, Fuel Terminal DFSP		54.0		54.0	171	32%	171	32%
DERA	200262	Estero Bay DFSP		0.0						
DERA	300047	Norwalk, Fuel Terminal DFSP		226.0		226.0	330	68%	330	68%
DERA	400046	San Pedro, Fuel Terminal DFSP		145.0		145.0	270	54%	270	54%
Totals for DESC										
BRAC I /II										
BRAC III										
BRAC IV										
DERA						425.0	771.0	55%	771.0	55%
Grand Total						425.0	771.0	55%	771.0	55%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD		
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended	
DLA											
DERA	100048	Defense Distribution San Joaquin (DDJC)-Tracy	234.6	407.5		642.1	1233	52%	1233	52%	
DERA	100131	Defense Distribution San Joaquin CA (DDJC)-Sharpe	184.7	348.0		532.7	1228	43%	1228	43%	
						Totals for DLA					
						BRAC I /II					
						BRAC III					
						BRAC IV					
						DERA	1,174.8	2,461.0	48%	2,461.0	48%
						Grand Total	1,174.8	2,461.0	48%	2,461.0	48%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
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NAVY										
BRAC I/II	100245	Crows Landing Naval Auxiliary Landing Field (NALF)	376.2	465.0		841.2	1250	67%	1250	67%
BRAC I/II	200050	Hunters Point Annex to Treasure Island (NAVSTA)	2292.5	612.0	261.0	3,165.5	5039	63%	5039	63%
BRAC I/II	200068	Moffett Field Naval Air Station (NAS)		898.5		898.5	1303	69%	1303	69%
BRAC I/II	400091	Tustin MCAS	2223.5	311.8	63.0	2,598.3	3662	71%	3662	71%
BRAC I/II	400124	Salton Sea Naval Test Site (NTS)		0.0						
BRAC I/II	400289	Long Beach Naval Complex		0.0						
BRAC III	200529	Novato Department of Defense Housing, Navy	510.5	414.0		924.5	766	121%	766	121%
BRAC III	200530	Oakland Naval Hospital		0.0						
BRAC III	400055	El Toro MCAS	1471.3	588.3	95.0	2,154.6	4198	51%	4198	51%
BRAC III	400273	San Diego NTC		244.5		244.5	590	41%	590	41%
BRAC IV	200234	Oakland Naval Supply Center (NSC; FISC)	3.0	0.0		3.0		200%		200%
BRAC IV	200235	Alameda Naval Supply Center (NSC) Annex	395.0	39.0		434.0	640	68%	640	68%
BRAC IV	200596	Richmond (Pont Molate) Naval Supply Center (NSC)		541.0		541.0	1014	53%	1014	53%
DERA	100038	China Lake Naval Weapons Center (NWC)	916.6	536.5		1,453.1	3865	38%	3865	38%
DERA	100087	Lemoore Naval Air Station (NAS)	125.5	170.0		295.5	1730	17%	1730	17%

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DERA	100113	Stockton NCS	265.0	410.0		675.0	2052	33%	2052	33%
DERA	100244	Bridgeport MCMTWTC		122.0		122.0	268	46%	268	46%
DERA	100278	Dixon Naval Reserve Training Facility (NRTF)	38.5	109.5		148.0	570	26%	570	26%
DERA	200022	Concord Naval Weapons Station (NWS)	1015.6	872.5		1,888.1	2489	76%	2489	76%
DERA	200232	San Francisco NTTC		0.0						
DERA	200236	Sunnyvale Naval Industrial Reserve Ordnance Plant (NIROP)	2.0	0.0		2.0		200%		200%
DERA	200531	Pacific Grove Naval Reserve Center		0.0						
DERA	200532	Point Sur Naval Facility		0.0						
DERA	200584	Centerville Beach Naval Facility (NF)	337.2	34.0		371.2	210	177%	210	177%
DERA	200590	Monterey Naval Post Graduate School (NPGS)		0.0						
DERA	200605	Skaggs Island NSGA		0.0						
DERA	200606	Skaggs Island NSGA	145.5	65.0		210.5	585	36%	585	36%
DERA	201109	Naval and Marine Corps Reserve Center, Alameda	47.0	0.0		47.0	145	32%	145	32%
DERA	300113	Point Mugu NAWS	506.4	177.5		683.9	2498	27%	2498	27%
DERA	300120	Port Hueneme NCBC	1054.8	149.5		1,204.3	2224	54%	2224	54%
DERA	300300	Naval Industrial Reserve Ordinance Plant (NIROP), Pomona		0.0						

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DERA	300480	Port Hueneme (NCEL)		0.0						
DERA	300784	Naval Marine Corps Reserve Center, Los Angeles	32.5	12.0		44.5	328	14%	328	14%
DERA	301029	Marine Corps Recruit Training Center, Pico Rivera	51.2	72.0		123.2		200%		200%
DERA	400025	Camp Pendleton MCB	590.6	1276.8		1,867.4	2519	74%	2519	74%
DERA	400033	Chocolate Mountain Naval Weapons Station (NWS)	10.0	0.0		10.0	548	2%	548	2%
DERA	400041	Coronado NAVPHIBASE	108.0	22.5		130.5	1331	10%	1331	10%
DERA	400054	El Centro NAF	891.1	500.0		1,391.1	2342	59%	2342	59%
DERA	400080	Imperial Beach Naval Auxiliary Landing Field (NALF)		19.0		19.0	100	19%	100	19%
DERA	400092	Barstow MCLB	916.8	225.0		1,141.8	2456	46%	2456	46%
DERA	400097	MCAS Miramar	1.0	64.0		65.0	224	29%	224	29%
DERA	400105	North Island Naval Air Station (NAS)	1354.7	948.5	17.0	2,320.2	4818	48%	4818	48%
DERA	400125	San Diego Naval Station (NAVSTA)	1211.8	125.0	40.0	1,376.8	3536	39%	3536	39%
DERA	400136	Seal Beach Naval Weapons Station (NWS)	1063.1	322.8		1,385.9	1794	77%	1794	77%
DERA	400159	Twenty Nine Palms MAGCC (MC Training Center)	267.5	396.5		664.0	1191	56%	1191	56%
DERA	400242	San Diego PWC		0.0						
DERA	400267	San Diego NAVSUBASE	37.5	0.0		37.5	431	9%	431	9%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400270	Fallbrook Naval Weapons Station (NWS)	8.0	0.0		8.0		200%		200%
DERA	400271	Survival Evasion Resistance and Escape Camp (SEREC), Warner Springs		46.5		46.5	40	116%	40	116%
DERA	400272	Point Loma Naval Complex SPAWAR- PLC	379.4	49.0		428.4	896	48%	896	48%
DERA	400278	San Clemente Island NALF (Navy DERA		0.0						
DERA	400288	San Diego FISC (NSC)		64.5		64.5	40	161%	40	161%
DERA	400318	Morris Dam Naval Oceans Systems Command (NOSC)	234.0	0.0		234.0	688	34%	688	34%
DERA	400494	San Diego MCRD		18.0		18.0	162	11%	162	11%
DERA	400495	San Diego NISE-West (NOCCSC Old Town Campus)(formerly Air Force Plant	18.0	0.0		18.0	592	3%	592	3%
DERA	400496	Corona Naval Weapons Station (NWS)		0.0						
DERA	400499	San Diego NAVHOSP (NAVMEDECEN)		0.0						
DERA	400500	San Diego FCTCPAC		0.0						
DERA	400501	San Diego SIMA		0.0						
DERA	400502	North Island NADEP		0.0						
DERA	400510	San Diego NALF (AUXLNDFL)		0.0						
DERA	400511	San Diego FASWTC PAC		44.5		44.5	182	24%	182	24%
DERA	400512	Naval Electronics Systems Engineering Center (NECSEC), San Diego		0.0						

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400513	San Diego NCTS								
DERA	400514	Naval Undersea Warfare Engineering Systems (NUWES), San Diego		0.0						
DERA	400548	Southwestern Division Headquarters		0.0						
DERA	400769	San Diego Bay Primary Ship Channel/Stennis Homeporting	52.0	0.0		52.0	400	13%	400	13%
DERA	400770	San Pedro DFSP	2.5	67.0		69.5	115	60%	115	60%
DERA	400917	San Diego Naval Space Command		0.0						
DERA	400922	San Diego NTC		0.0						

Totals for NAVY					
BRAC I / II	7,503.5	11,254.	67%	11,254.	67%
BRAC III	3,323.6	5,554.0	60%	5,554.0	60%
BRAC IV	978.0	1,654.0	59%	1,654.0	59%
DERA	18,660.6	41,369.	45%	41,369.	45%
Grand Total	30,465.6	59,831.0	51%	59,831.0	51%

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DSMOA Expenditure Report (Year 2)

Reporting Period: 7 / 1 / 01 through 2 / 28 / 02

PART II Non-Installation Hours Expended

Total Non-Installation

	DTSC	SWRCB	Total
Hours	16,498.00	11,026.70	27,524.70
Dollars	\$1,093,157.48	\$730,629.14	\$1,823,786.62

Total Dollars Expended	\$1,823,786.62
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Allocation of Non-Installation

	BRAC I/II		BRAC III		BRAC IV		DERA	
AIR FORCE	5.90%	\$107,603.41	1.10%	\$20,061.65	6.00%	\$109,427.20	14.00%	\$255,330.13
ARMY	7.30%	\$133,136.42	0.00%	\$0.00	3.90%	\$71,127.68	5.90%	\$107,603.41
COE/FUDS	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	12.30%	\$224,325.75
DESC	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	2.10%	\$38,299.52
DLA	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.60%	\$10,942.72
NAVY	7.10%	\$129,488.85	3.90%	\$71,127.68	1.50%	\$27,356.80	28.60%	\$521,602.97
Total	20.30%	\$370,228.68	5.00%	\$91,189.33	11.40%	\$207,911.67	63.50%	\$1,158,104.50

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DSMOA Expenditure Report (Year 2)

Reporting Period: 7 / 1 / 01 through 2 / 28 / 02

Part III Budget (Hours) - Installation Hours Only

	BRAC I/II		BRAC III		BRAC IV		DERA		TOTAL
AIR FORCE									
Requested	7,897		1,230		11,709		20,626		41,462
Awarded	7,697	97.47%	1,230	100.00%	11,709	100.00%	20,626	100.00%	41,262
Expended	6,021	78.22%	774	62.92%	6,220	53.12%	11,707	56.76%	24,722
ARMY									
Requested	10,487				4,218		9,668		24,373
Awarded	10,487	100.00%			4,218	100.00%	9,668	100.00%	24,373
Expended	8,211	78.30%			3,798	90.05%	2,576	26.65%	14,586
COE/FUDS									
Requested							16,769		16,769
Awarded							16,769	100.00%	16,769
Expended							7,243	43.19%	7,243
DESC									
Requested							771		771
Awarded							771	100.00%	771
Expended							425	55.12%	425
DLA									
Requested							2,461		2,461
Awarded							2,461	100.00%	2,461
Expended							1,175	47.73%	1,175
NAVY									
Requested	11,254		5,554		1,654		41,369		59,831
Awarded	11,254	100.00%	5,554	100.00%	1,654	100.00%	41,369	100.00%	59,831
Expended	7,503	66.67%	3,324	59.84%	978	59.13%	18,661	45.11%	30,466
DSMOA Total									
Requested	29,638		6,784		17,581		91,664		145,667
Awarded	29,438	99.33%	6,784	100.00%	17,581	100.00%	91,664	100.00%	145,467
Expended	21,735	73.83%	4,097	60.40%	10,996	62.55%	41,787	45.59%	78,616

Notes

Requested- represents California's estimate of annual DSMOA costs

Awarded- represents approved DSMOA expenditures from Service

Awarded %- percentage of awarded funds to requested funds

Expended- represents California's current DSMOA expenditure

Expended %- percentage of current DSMOA expenditures to current funds

The DER is intended as a management tool and does not reflect actual costs invoiced by the State, d amounts reflected are based on the estimated \$66.26 per hour for estimating purpose only.

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DSMOA Expenditure Report (Year 2)

Reporting Period: 7/1/2001 through 2/28/2002

PART IV BUDGET (Dollars) - Installation/Non-Installation/Budgeted Ancillary Costs

	BRAC I/II		BRAC III		BRAC IV		DERA		TOTAL
AIR FORCE									
Requested	\$720,205		\$112,176		\$1,067,858		\$1,953,534		\$3,853,773
Awarded	\$720,205	100.00%	\$112,176	100.00%	\$1,067,858	100.00%	\$1,953,534	100.00%	\$3,853,773
Obligated	\$360,103	50.00%	\$90,225	80.43%	\$642,436	60.16%	\$627,687	32.13%	\$1,720,451
Expended	\$531,851	147.69%	\$74,907	83.02%	\$547,629	85.24%	\$1,082,612	172.48%	\$2,236,999
Forecast	\$797,777	OVER	\$112,361	OVER	\$821,443	UNDER	\$1,623,918	UNDER	\$3,355,499
ARMY									
Requested	\$956,412		\$0		\$384,681		\$881,719		\$2,222,812
Awarded	\$956,412	100.00%	\$0		\$384,681	100.00%	\$881,719	100.00%	\$2,222,812
Obligated	\$478,206	50.00%	\$0		\$192,341	50.00%	\$176,588	20.03%	\$847,135
Expended	\$711,085	148.70%	\$0		\$338,943	176.22%	\$292,235	165.49%	\$1,342,263
Forecast	\$1,066,627	OVER	\$0		\$508,415	OVER	\$438,352	UNDER	\$2,013,395
COE/FUDS									
Requested	\$0		\$0		\$0		\$1,524,769		\$1,524,769
Awarded	\$0		\$0		\$0		\$1,524,769	100.00%	\$1,524,769
Obligated	\$0		\$0		\$0		\$381,192	25.00%	\$381,192
Expended	\$0		\$0		\$0		\$739,442	193.98%	\$739,442
Forecast	\$0		\$0		\$0		\$1,109,163	UNDER	\$1,109,163
DESC									
Requested	\$0		\$0		\$0		\$70,315		\$70,315
Awarded	\$0		\$0		\$0		\$70,315	100.00%	\$70,315
Obligated	\$0		\$0		\$0		\$35,158	50.00%	\$35,158
Expended	\$0		\$0		\$0		\$69,783	198.48%	\$69,783
Forecast	\$0		\$0		\$0		\$104,675	OVER	\$104,675
DLA									
Requested	\$0		\$0		\$0		\$224,443		\$224,443
Awarded	\$0		\$0		\$0		\$224,443	100.00%	\$224,443
Obligated	\$0		\$0		\$0		\$68,976	30.73%	\$68,976
Expended	\$0		\$0		\$0		\$93,221	135.15%	\$93,221
Forecast	\$0		\$0		\$0		\$139,831	UNDER	\$139,831
NAVY									
Requested	\$1,026,362		\$506,523		\$150,844		\$3,832,852		\$5,516,581
Awarded	\$1,026,362	100.00%	\$506,523	100.00%	\$150,844	100.00%	\$3,832,852	100.00%	\$5,516,581
Obligated	\$513,181	50.00%	\$253,262	50.00%	\$75,422	50.00%	\$500,000	13.05%	\$1,341,865
Expended	\$658,001	128.22%	\$305,913	120.79%	\$96,767	128.30%	\$1,845,957	369.19%	\$2,906,638
Forecast	\$987,001	UNDER	\$458,870	UNDER	\$145,151	UNDER	\$2,768,936	UNDER	\$4,359,957
DSMOA Totals									
Requested	\$2,702,979		\$618,699		\$1,603,383		\$8,487,632		\$13,412,693
Awarded	\$2,702,979	100.00%	\$618,699	100.00%	\$1,603,383	100.00%	\$8,487,632	100.00%	\$13,412,693
Obligated	\$1,351,490	50.00%	\$343,487	55.52%	\$910,199	56.77%	\$1,789,601	21.08%	\$4,394,777
Expended	\$1,900,937	140.65%	\$380,821	110.87%	\$983,339	108.04%	\$4,123,250	230.40%	\$7,388,346
Forecast	\$2,851,406	OVER	\$571,231	UNDER	\$1,475,008	UNDER	\$6,184,875	UNDER	\$11,082,520

Notes

Requested- represents California's estimate of annual DSMOA costs

Awarded- represents approved DSMOA expenditures from Service

Awarded %- percentage of awarded funds to requested funds

Expended- represents California's current DSMOA expenditure

Expended %- percentage of current DSMOA expenditures to current funds

Forecast- represents California's current DSMOA expenditures projected straight line for estimated annual expenditures

Forecast OVER/UNDER- forecasted annual expenditure is over/under awarded funds

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